

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Administration and Support								
Commissioner's Office	2,151.4	0.0	2,151.4	1,962.8	1,962.8	1,962.8	-188.6	-8.8%
Contracting and Appeals	343.4	0.0	343.4	354.4	354.4	354.4	11.0	3.2%
EE/Civil Rights	1,191.7	0.0	1,191.7	1,162.4	1,162.4	1,162.4	-29.3	-2.5%
Internal Review	791.1	0.0	791.1	804.0	804.0	804.0	12.9	1.6%
Statewide Admin Services	7,848.3	0.0	7,848.3	8,179.9	8,179.9	8,179.9	331.6	4.2%
Information Systems and Services	10,344.3	0.0	10,344.3	10,411.0	10,411.0	10,411.0	66.7	0.6%
Leased Facilities	2,957.7	0.0	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,366.4	0.0	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,248.0	0.0	1,248.0	1,342.1	1,342.1	1,342.1	94.1	7.5%
Central Support Svcs	1,650.8	0.0	1,650.8	1,799.4	1,799.4	1,799.4	148.6	9.0%
Northern Support Services	1,802.1	0.0	1,802.1	1,839.3	1,839.3	1,839.3	37.2	2.1%
Southcoast Support Services	1,773.8	0.0	1,773.8	2,597.8	2,597.8	2,597.8	824.0	46.5%
Statewide Aviation	4,339.6	0.0	4,339.6	4,422.8	4,422.8	4,422.8	83.2	1.9%
Program Development	8,289.9	0.0	8,289.9	8,446.8	8,446.8	8,446.8	156.9	1.9%
Measurement Standards	6,654.6	0.0	6,654.6	6,739.5	6,739.5	6,739.5	84.9	1.3%
RDU Total:	53,753.1	0.0	53,753.1	55,386.3	55,386.3	55,386.3	1,633.2	3.0%
Design, Engineering and Construction								
Statewide Public Facilities	4,074.7	0.0	4,074.7	0.0	0.0	0.0	-4,074.7	-100.0%
SW Design & Engineering Svcs	12,945.2	0.0	12,945.2	12,416.4	12,416.4	12,416.4	-528.8	-4.1%
Harbor Program Development	601.1	0.0	601.1	0.0	0.0	0.0	-601.1	-100.0%
Central Design & Eng Svcs	22,529.0	0.0	22,529.0	22,966.3	22,966.3	22,966.3	437.3	1.9%
Northern Design & Eng Svcs	16,733.6	0.0	16,733.6	17,134.1	17,134.1	17,134.1	400.5	2.4%
Southcoast Design & Eng Svcs	11,127.4	0.0	11,127.4	11,179.2	11,179.2	11,179.2	51.8	0.5%
Central Construction & CIP	20,781.5	0.0	20,781.5	21,039.4	21,039.4	21,039.4	257.9	1.2%

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Design, Engineering and Construction								
Northern Construction & CIP	16,695.0	0.0	16,695.0	17,014.9	17,014.9	17,014.9	319.9	1.9%
Southcoast Region Construction	7,947.3	0.0	7,947.3	7,905.4	7,905.4	7,905.4	-41.9	-0.5%
RDU Total:	113,434.8	0.0	113,434.8	109,655.7	109,655.7	109,655.7	-3,779.1	-3.3%
State Equipment Fleet								
State Equipment Fleet	33,615.5	0.0	33,615.5	34,433.2	34,433.2	34,433.2	817.7	2.4%
RDU Total:	33,615.5	0.0	33,615.5	34,433.2	34,433.2	34,433.2	817.7	2.4%
Highways, Aviation and Facilities								
Facilities Services	0.0	0.0	0.0	4,371.0	4,371.0	4,371.0	4,371.0	100.0%
Central Region Facilities	8,444.3	0.0	8,444.3	8,444.8	8,444.8	8,444.8	0.5	0.0%
Northern Region Facilities	13,882.0	0.0	13,882.0	13,767.6	13,767.6	13,767.6	-114.4	-0.8%
Southcoast Region Facilities	3,647.1	0.0	3,647.1	3,409.9	3,409.9	3,409.9	-237.2	-6.5%
Traffic Signal Management	1,770.4	0.0	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	40,533.2	0.0	40,533.2	41,279.6	41,279.6	41,279.6	746.4	1.8%
Northern Highways & Aviation	60,639.7	0.0	60,639.7	62,158.2	62,158.2	62,158.2	1,518.5	2.5%
Southcoast Highways & Aviation	23,076.2	0.0	23,076.2	23,199.2	23,941.2	23,941.2	865.0	3.7%
Whittier Access and Tunnel	6,259.9	0.0	6,259.9	6,260.4	6,260.4	6,260.4	0.5	0.0%
RDU Total:	158,252.8	0.0	158,252.8	164,661.1	165,403.1	165,403.1	7,150.3	4.5%
International Airports								
International Airport Systems	2,226.3	0.0	2,226.3	2,236.3	2,236.3	2,236.3	10.0	0.4%
AIA Administration	7,569.5	0.0	7,569.5	7,267.2	7,267.2	7,267.2	-302.3	-4.0%
AIA Facilities	23,425.4	0.0	23,425.4	24,002.2	24,002.2	24,002.2	576.8	2.5%
AIA Field & Equipment Maint	19,276.7	0.0	19,276.7	19,731.2	19,731.2	19,731.2	454.5	2.4%
AIA Operations	6,422.1	0.0	6,422.1	6,457.0	6,457.0	6,457.0	34.9	0.5%
AIA Safety	11,458.1	0.0	11,458.1	11,483.4	11,483.4	11,483.4	25.3	0.2%
FIA Administration	2,076.8	0.0	2,076.8	2,123.6	2,123.6	2,123.6	46.8	2.3%

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International Airports								
FIA Facilities	4,272.2	0.0	4,272.2	4,530.6	4,530.6	4,530.6	258.4	6.0%
FIA Field & Equipment Maint	4,362.7	0.0	4,362.7	4,500.9	4,500.9	4,500.9	138.2	3.2%
FIA Operations	1,145.5	0.0	1,145.5	1,198.0	1,198.0	1,198.0	52.5	4.6%
FIA Safety	4,817.0	0.0	4,817.0	5,093.4	5,093.4	5,093.4	276.4	5.7%
RDU Total:	87,052.3	0.0	87,052.3	88,623.8	88,623.8	88,623.8	1,571.5	1.8%
Marine Highway System								
Marine Vessel Operations	101,253.6	0.0	101,253.6	100,011.9	100,011.9	100,011.9	-1,241.7	-1.2%
Marine Vessel Fuel	20,223.6	0.0	20,223.6	20,593.4	20,593.4	20,593.4	369.8	1.8%
Marine Engineering	3,279.0	0.0	3,279.0	3,428.9	3,428.9	3,428.9	149.9	4.6%
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,009.3	0.0	2,009.3	2,052.6	2,052.6	2,052.6	43.3	2.2%
Marine Shore Operations	7,927.2	0.0	7,927.2	8,026.0	8,026.0	8,026.0	98.8	1.2%
Vessel Operations Management	4,143.5	0.0	4,143.5	4,208.6	4,208.6	4,208.6	65.1	1.6%
RDU Total:	140,484.0	0.0	140,484.0	139,969.2	139,969.2	139,969.2	-514.8	-0.4%
Unrestricted General (UGF):	135,191.8	0.0	135,191.8	179,413.5	180,110.5	180,110.5	44,918.7	33.2%
Designated General (DGF):	142,201.3	0.0	142,201.3	98,828.0	98,821.0	98,821.0	-43,380.3	-30.5%
Other:	307,133.2	0.0	307,133.2	312,404.7	312,404.7	312,404.7	5,271.5	1.7%
Federal:	2,066.2	0.0	2,066.2	2,083.1	2,135.1	2,135.1	68.9	3.3%
Total Funds:	586,592.5	0.0	586,592.5	592,729.3	593,471.3	593,471.3	6,878.8	1.2%
Permanent Full Time:	2,894	0	2,894	2,912	2,912	2,912	18	0.6%
Permanent Part Time:	339	0	339	337	337	337	-2	-0.6%
Non Permanent:	130	0	130	130	130	130	0	0.0%
Total Positions:	3,363	0	3,363	3,379	3,379	3,379	16	0.5%